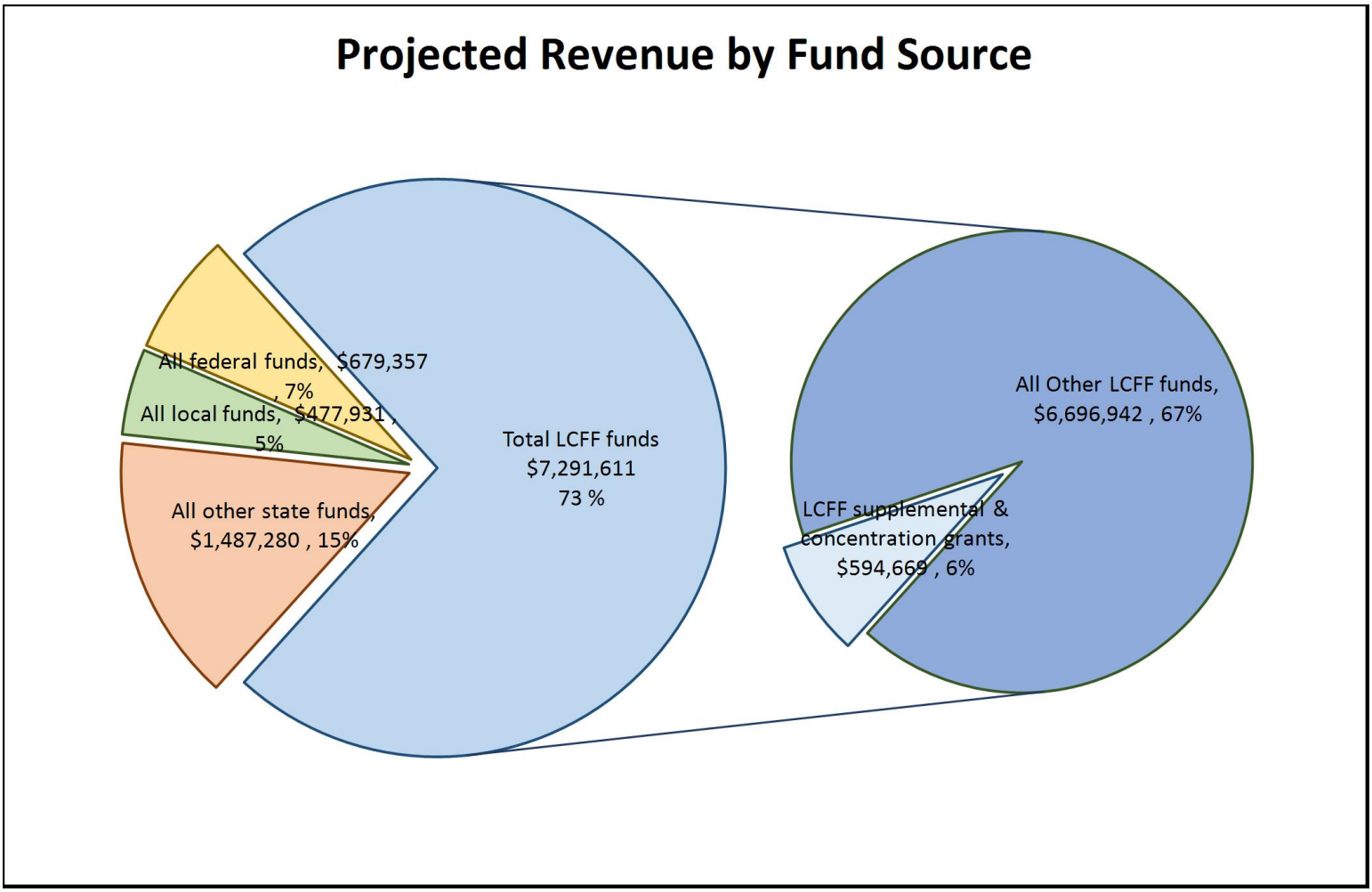
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District
CDS Code: 35 67504 6095202
School Year: 2022-23
LEA contact information:
Jenny Bernosky
Superintendent/Principal
jbernosky@ncjusd.k12.ca.us
8316373745

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year



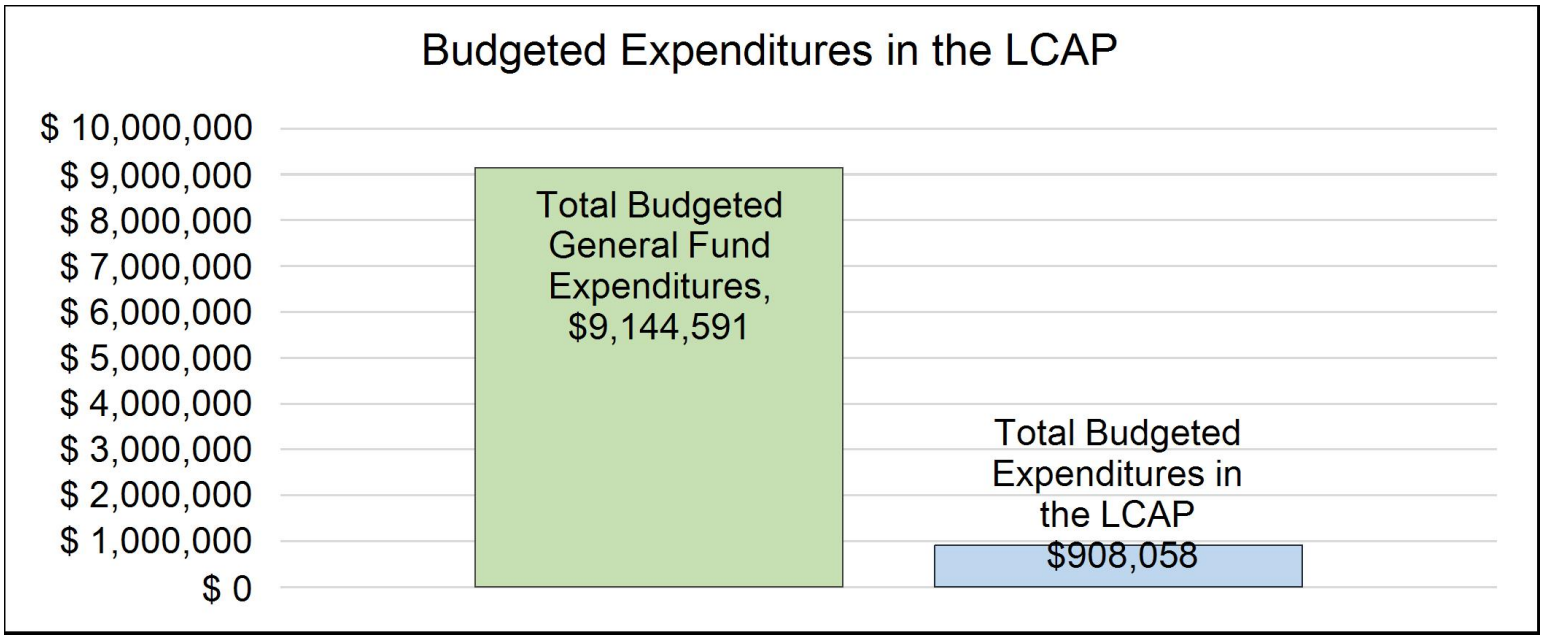
This chart shows the total general purpose revenue North County Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North County Joint Union School District is $9,936,179.00, of which $7,291,611.00 is Local Control Funding Formula (LCFF),

$1,487,280.00 is other state funds, $477,931.00 is local funds, and $679,357.00 is federal funds. Of the $7,291,611.00 in LCFF Funds, $594,669.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much North County Joint Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: North County Joint Union School District plans to spend $9,144,591.00 for the 2022-23 school year. Of that amount, $908,058.00 is tied to actions/services in the LCAP and $8,236,533.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

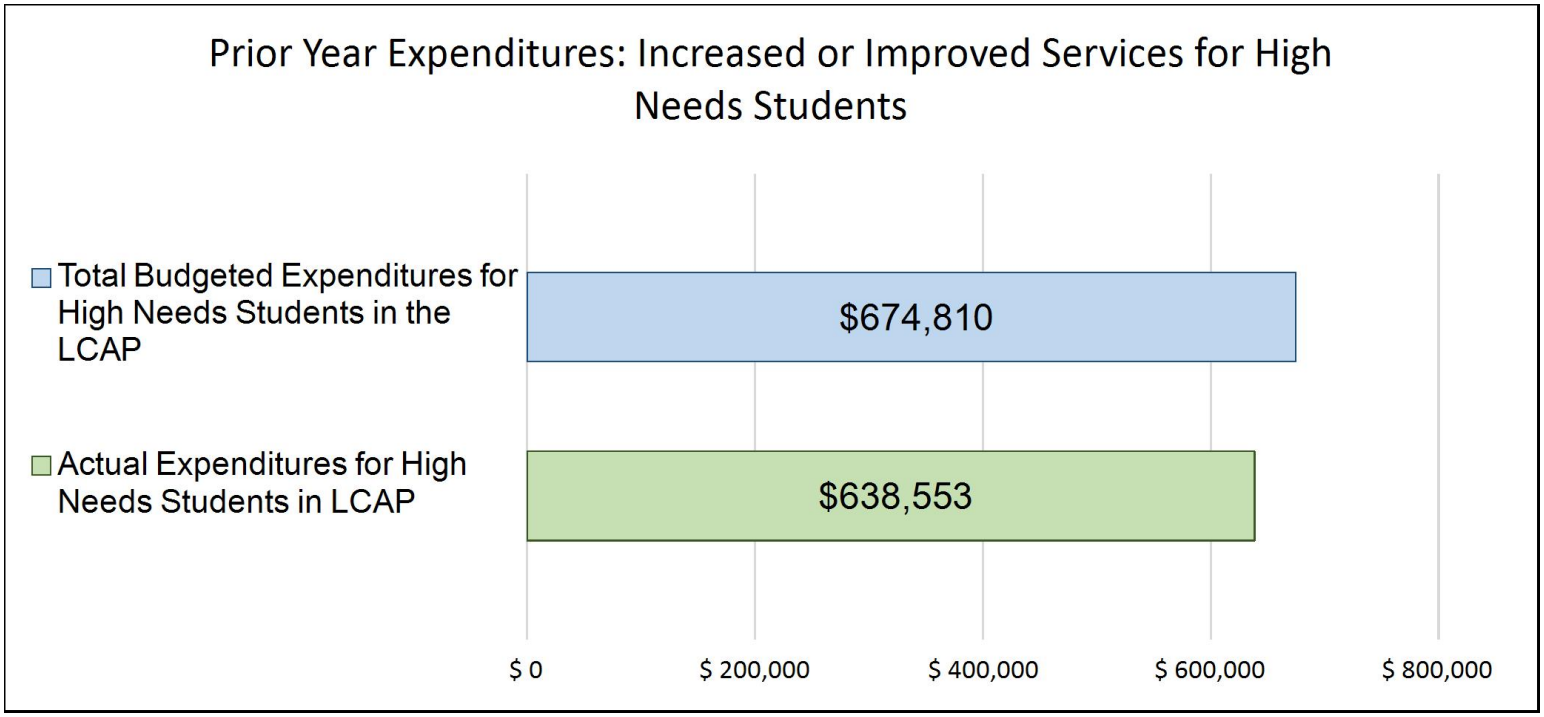
General Salaries and Benefits and most operational cost not budgeted in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, North County Joint Union School District is projecting it will receive $594,669.00 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend $908.058.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what North County Joint Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North County Joint Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, North County Joint Union School District's LCAP budgeted $674,810.00 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent $638,553.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-36,257 had the following impact on North County Joint Union School District's ability to increase or improve services for high needs students:

The District didn't run Saturday School . It did not impact actions and services because the District offered intervention, enrichment and there multiple supports throughout the day for students, ELD teacher, Intervention Support Specialist.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North County Joint Union School District	Jennifer Bernosky Superintendent/Principal	jbernosky@ncjusd.k12.ca.us 831-637-3745

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The NCJUSD has engaged with and will continue to engage with its educational partners throughout the year. Educational partners have seen the LCAP and the midyear update as well as the ESSER III and the Expanded Learning Opportunities Grant Plans. Discussions have taken place during certificated staff meetings, Board of Trustee meetings, Parent Advisory Meetings, English Learner Advisory Meetings, and School Site Council meetings. The LCAP, ESSER III, and the ELO plan all address the needs of the students based on feedback from the parent survey and the discussions with the educational partners.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

NA/ NCJUSD does not receive additional concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The NCJUSD engaged with its educational partners through an all school survey in both English and Spanish, certificated and classified staff

meetings, School Site Council input as well as input from the Parent Advisory Committee (Migrant) and the English Language Advisory Committee. The ESSERIII found on the District Website https://www.ncjusd.org/content/uploads/2021_ESSER_III_Expenditure_Plan_Spring_Grove_Elementary_School_20220202.pdf clearly aligns with the LCAP, District goals, ELO, and Educator Effectiveness funds. The District is providing additional supports both during the school day, after school, and with Saturday School to ensure that students academic and social needs are being met. These can be found on pages 4-8.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

NCJUSD is implementing the federal American Rescue Plan Act and, ESSER III, and Safe Return to In-person instruction to bring all students back on campus for learning. The goal is to provide a safe learning environment for all students and staff. The District has established protocols that are followed to ensure that actions and services are provided. The plans are all available on the school district website under the LCAP tab https://www.ncjusd.org/lcap/. All the plans are aligned with the same goals, actions and services as the LCAP. The successes included the following: safe environment, students are engaged in on campus learning, full array of after school and services to provide additional supports to students, the addition of a School Psychologist to support students emotional learning needs, addition of paraprofessionals especially in the Special Education Department, and one to one technology. The challenges include having enough staff to provide the additional supports. Most staff members have taken on at least one additional job to support students. Finding additional staff and substitutes has been a great challenge this year.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The LCAP was created with the current needs of all students and staff in mind after the time with distance learning and a hybrid in person model for the 2020-2021 school year. The addition of the Safe Return to In-Person Instruction and the ESSER III Expenditure Plan all align with the LCAP.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as

a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North County Joint Union School District	Jenny Bernosky Superintendent/Principal	jbernosky@sbcoe.org 8316373745

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been a part of the school since it opened in 1975. Spring Grove School's student population is 718 in grades TK-8th. The current population includes the following: 322 (44%) low income, 97 (13%) English Learners, and currently 1 foster youth. The total number of unduplicated students is 328 (45%). Spring Grove also has 72 students (9%) who receive Special Education Services. The majority of the student population is Hispanic 63% and White 35%, with 2% other or declined to state. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. The District's vsion is "Student learning is our priority and purpose." Spring Grove School strives to know each student by name and by need. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2019 for the second time in 10 years. Spring Grove School was also honored as a 2016, 2017, and 2018 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability. All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication. To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology. To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety. To maintain a safe, clean, orderly campus. Goal 5 - Finances. To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve academics for all students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Spring Grove School celebrates the success and progress made each year. Based on the California School Dashboard from 2019, the English Language Arts progress for all students continues to move towards closing the academic achievement gaps. English Learners and Students with Disablitilies continue to make progress based on the 2019 CAASPP scores and local District assessments, while Hispanic students, low income students, and White students continue to make significant growth in English Language Arts. Students who are identified as English Learners continue to make progress towards redesignation based on the annual ELPAC assessments. The District's goal is to redesignate students within 5 years of attending Spring Grove School. The California School Dashboard also provides data that represents no chronic absenteeism and low suspension rates across all grade levels. In terms of local data, the District assesses all students three time per year with the District Writing Assessment, i-Ready reading and math assessments, TK-3rd grade BPST/Results assessments and a Dyslexia and Math screening tool. The local data, which is shared at the School Board Meetings shows consistent growth. The District is proud of the supports for all students to provide a positive and supportive learning environment. The District is also proud on its interventions provided to meet the needs of its students and the professional development provided to all staff to continue to focus on best practices to support students. The intervention programs we focus on are: Orton Gillingham, Advancement Via Individual Determination, Science of Reading, Benchmark Advanced, Eureka Math, NGSS, technology training, and classroom engagement.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the California School Dashboard data from 2019, District local assessments and staff input, one area of improvement needed is math. While Spring Grove students continue to meet standards in the area of math, the growth across the grade levels and subgroups did not show the academic growth the District would like to see. The District is currently looking at the schedule for all students to increase the math time during the day. The District is also working on academic math vocabulary across the grade levels, Interim Block Assessments, i-Ready assessments, and math interventions to assist with closing the academic achievement gap. The District is also focused on providing interventions and supports for English Learners who have attended Spring Grove School for 5 years or more both during the day with Designated ELD time and also after school. The focus on using data to provide interventions during WIN (What I Need) time daily, will be fine tuned to support English Learners, Students with Disabilities, and students with academic gaps. This Multiple Tier System of Support will be embedded into the daily schedule to ensure that the academic needs of all students are being met. Professional development will continue to be provided to support staff in reaching all students both academically and social emotionally at this time.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The focus of the LCAP for the 2022-2023 school year is to provide actions/services which will address the academic needs as well as the social emotional needs of all students. The District has put its resources into providing curriculum, staff training, interventions, and

technology into the classrooms to improve student academics. The District believes that students need a safe, clean environment with up to date technology to help them be successful both in the classroom and in the future with college and careers. This year's LCAP is focused on both pre and post tests of the actions/services to show academic growth. The data is vital to determine if the actions/services are meeting the goals in the LCAP.
The LCAP goals are as follows:
Goal #1: Provide high quality education and learning environments for all students.
Goal #2: Provide supports to ensure students are ready for college and career.
Goal #3: All stakeholders (parents, students, community) are informed as it relates to academics, attendance, social emotional well-being, and student events.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Comprehensive support and improvement is not needed for Spring Grove School.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Support is not needed for Spring Grove School.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Monitoring and evaluating the effectiveness is not required at this time.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

During the 2021-2022 school year, the District held in person meetings with school staff, parents, and students. These sessions provided the broad themes to address in the LCAP which include learning loss, safety, interventions, as well as socio-emotional needs.
At each Board of Trustee meeting, the Superintendent/Principal shares the actions/services that are being provided, as well as data to show the progress, growth, and areas of need to the Educational Partners in attendance.
During certificated and classified staff meetings, the actions/services currently in progress are also shared with the Educational Partners of the school district.
In early January 2022, educational partners including staff, students, and parents were provided a survey on the actions and services provided.
At the December 2021, February 2022 and March 2022, School Site Council meetings, the LCAP goals, actions and services have been shared. Staff on the SSC have been able to answer questions of SSC parents and provide data to support the programs: after school intervention, after school tutoring, geometry, i-Ready, counseling support with the School Psychologist Intern, and enrichments to name a few. SSC parents were able to ask questions and offer suggestions.
At the April 2022 Migrant Parent PAC Meeting, the superintendent/principal shared the actions/services of the current LCAP and asked for feedback and suggestions.
During the 2022 school year, administration also consulted with the SELPA to ensure that actions and services for students with disabilities were discussed including counseling, CTOPP screening for all TK/K and new students, special education supports and training.
During the April 2022, English Learner Advisory Committee (ELAC) meeting, the actions/services were also shared and feedback was encouraged.
In May 2022, the middle school students of the Associated Student Body reviewed the services provided to middle school students and they were asked to provide feedback.
A Public Hearing and discussion of the LCAP for the 2022-2023 school year took place at the May 26, 2022 Board of Trustee meeting.
The Board of Trustees will discuss and approve the LCAP at the June 23, 2022 Board of Trustee meeting.

A summary of the feedback provided by specific educational partners.

Needs from stakeholders include the following:
Interventions both during school and after school for English Language Arts, Math, and English Learners.
Counseling support.
Technology to include chromebooks and hotspots.
Professional development for staff.
Continued AVID training.
Enrichments and geometry.
Safety on campus.

Parents responded with the following: After school and during school interventions for ELA, Math, and English Learners. Counseling support, enrichments, geometry.
Students in middle school responded with the following: After school tutoring, sports, geometry, and counseling or someone to talk to.
Teachers responded with the following: counseling to support Social Emotional Learning, Chromebooks, professional development, AVID training, interventions, enrichment and geometry
Other school personnel would like to see the following: social emotional support, intervention support, professional development, chromebooks.
Parent groups including PAC, and ELAC and SSC all agreed that intervention supports as well as enrichment, technology, professional development, and counseling were all important for all students.
Consult with SELPA shared support for special education students as well.

During the 2021-2022 school year, feedback was gathered from Educational Partners at Spring Grove School and the North County Joint Union School District.
Staff responded with the following: counseling support is a high priority, after school interventions and after school tutoring needs to continue, more designated support for English Learners, geometry, enrichment, science curriculum, math manipulative, AVID training, i-Ready, technology, professional development, social emotional learning support.
Students responded with the following: counseling at school is a high priority, after school tutoring, sports.
Parent groups including PAC, ELAC, and SSC expressed interest in the following: counseling support, social media support for parents, parent education, up to date technology, after school interventions/tutoring, science materials, Social Emotional Support for students, geometry, English Learner support, Saturday School help, and Summer School.
A public hearing to review the proposed 2022-2023 LCAP was held on May 26, 2022 during the Board of Trustee meeting.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The stakeholders have a good understanding of what the students needs are for the 2022-2023 school based on the data shared from the survey and the academic results from i-Ready and phonics survey, and the District Writing Assessments. They see the need for interventions, enrichments, and social emotional support. Therefore the District made it a priority to include interventions during the school day, meaningful enrichments, and staffing for social emotional support.

The 2021-2022 input from all Educational Partners continue to support the actions/services that were being offered during the 2021-2022 school year. Because counseling support and English Learner support were the highest priority, these two certificated positions will be ongoing in the LCAP with hiring a full time School Psychologist in place of an intern. The District currently has 97 English Learners and 15 students who are still English Learners after attending Spring Grove School for at least 5 years. During the 2021-2022 school year, the District hired a School Psychologist Intern to provide support on campus to students with emotional needs. The intern saw over 60 students and had a full caseload of weekly meetings. This has become a high priority for our students and staff. The additional actions/services all support the LCAP goals. Parents, staff, and students all expressed the need for these to continue. The Board of Trustees made technology

a priority as well. The Board of Trustees also made safety a priority and requested a Student Resource Officer be added to the LCAP for future years.

Goals and Actions

Goal

Goal #	Description
1	The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2, as well as pupil achievement of Priority 4 will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, while metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal. Goal 1: Provide high quality education and learning environments for all students.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1, Priority 2, or Priority 4 however, they need to be maintained to show continual growth. The metrics described below were selected to ensure that the progress that has been made in these priority areas will be evaluated ongoing and that all legal obligations are being met. The actions have been selected based on the proven effectiveness in the past and will be maintained. This also reflects input from students, teachers, staff, and community stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Fully Credentialed & Appropriately Assigned	100%	2021-2022 100% Teachers fully credentialed and appropriately assigned			100% Teachers fully credentialed and appropriately assigned
School facilities in "Good Repair" based on the FIT report	100% compliant	100% compliant based on the FIT report			100% compliant based on the FIT report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD).	100%- currently have baseline curriculum for ELA and Math, need Science and ELD, and supplemental materials for all subjects.	100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)			100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)
Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores.	20% of English Learners are currently redesignated annually./ Establish the ELPAC baseline.	In fall 2021, 10% were redesignated (RFEP) within 5 years, 26 moved up a level and 16 were new TK/K students.			40% redesignated annually/100% of students will move up one level on the ELPAC each year.
i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth.	54% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnostic in May in Reading. 46% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnositc in May in Math.	2021-2022 i-Ready data showed 50% of all students at grade level or beyond for reading and 48% of all students at grade level or beyond for math.			75% at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math.
CAASPP results for 3rd-8th grade in ELA , math and CST-Science to show student mastery of grade level standards with met or exceeded	2019 data from CDE Dashboard ELA-Yellow English Learners, Students with Disabliities. Green- Hispanic and Socioeconomically	2022 data to be available in June-July 2022. (data will be adjusted to meet or exceed standards)			CAASPP results for 3rd-8th grade in ELA, math and CST-science are in met or exceeded by 60% of the student population

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and reflected on the CDE dashboard	Disadvantaged. Blue-White Math- orange- English Learners, yellow-Hispanic, Socioeconomically Disadvantaged, Students with Disabilities. Green-White CST-Science				on the CDE Dashboard.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teachers, Fully Credentialed & Appropriately Assigned	Teachers fully credentialed & appropriately assigned as the District continues the induction program for new teachers, discussing progress with new teachers and Induction Support Staff to provide quality education for all students.	$9,477.00	Yes
1.2	School Facilities	Set aside LCFF dollars to ensure that the facilities are in "Good Repair" using FIT tool. To ensure safety is maintained for all students and staff.	$25,000.00	No
1.3	Purchase CCSS NGSS materials at all grade levels.	Research and purchase new NGSS curriculum and supplemental materials to support mastery of Science standards for all students.	$55,000.00	No
1.4	Professional development for NGSS standards and	Certificated and classified need training and support of new curriculum in teaching the CCSS to students so that all students are able to work towards grade level mastery.	$90,818.00	No

Action #	Title	Description	Total Funds	Contributing
	curriculum, Reading strageties, ELA adopted curriculum training, math standards training, and Next Generation Science			
1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Purchase manipulatives and supplemental math materials for staff to support understanding and mastery of math standards for all students.	$5,000.00	Yes
1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Provide reading intervention materials to teachers and Intervention Support Specialists to be used with students who have academic needs to fill in the gaps and help students reach grade level.	$10,000.00	Yes
1.7	Rehire and maintain 4 Intervention Support Specialists	Rehire Intervention Support Specialists to provide support to teachers and students during WIN time in TK-3rd grade to assist with differentiate instruction for students at risk in ELA and Math.	$130,005.00	Yes
1.8	Full Time SPED Inclusion Aide	Provide support to the Special Education Department and students with disabilities by hiring a full time SPED Inclusion Aide who will assist with IEP needs for students to ensure that timelines and compliance is met for all.	$65,245.00	No
1.9	Full Time ELD/Intervention Teacher	Maintain one ELD/Intervention Push In Support teacher to ensure that English Learners and students who are not at grade level are provided additional supports in their classrooms to reach mastery and/or be redesignated.	$115,001.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	English Language Development curriculum	Purchase materials for teachers to support English Learner students during Designated ELD time to work towards redesignation within 5 years.	$10,000.00	Yes
1.11	Replace Chromebooks for students	The Library/Technology Specialist will continue to review and reassess the state of the student chromebooks that are purchased for use by all students in TK-8th grade and maintain a working fleet to be used at school and also at home.	$75,000.00	Yes
1.12	Chromebook charging stations for in class chromebooks and library	Purchase charging chromebook stations to be used by teachers and students in the TK-1st grade classrooms and library to make it easy for students to check out, use for instruction, return and charge daily to support grade level instruction.	$0.00	Yes
1.13	i-Ready Reading and Math Diagnostic and instruction	The teaching staff and administration will continue to implement the i-Ready Reading and Math supplemental program for all students in TK-8th grade and to monitor student progress weekly through instructional online lessons and diagnostic assessments three times per year to ensure that students are working towards grade level mastery.	$23,600.00	Yes
1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Maintain technology supports and programs to be used by certificated and classified staff and students to support both learning and assessing throughout the school year both at school and at home.	$15,350.00	Yes
1.15	Technology Support and Hotspots with SBCOE	The Library/Technology Specialist will review technology needs of the district for staff to support instruction and learning for all students which supports mastery of grade level standards.	$61,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Digital Citizenship curriculum	Develop a digital citizen curriculum with and for certificated staff to be used with all students to ensure an understanding of digital citizenship as well as an avenue for student safety.	$10,000.00	No
1.17	Maintain one ROAR teacher	Maintain one ROAR teacher (Distance Learning/Independent Study Teacher) to support students who will continue to learn from home to ensure mastery of grade level standards for the year.		Yes
1.18	Hire one Student Resource Officer full time	To support student/staff safety, hire one full time Student Resource Officer in partnership with the San Benito County Sheriff's Department	$98,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The overall implementation of the actions in Goal 1 were implemented to support providing a high quality education and learning environment for all students. The data gathered and reviewed does show positive growth towards the desired 2023-2024 outcomes. With the return to full time classes after the COVID shutdown it was a challenge to find the time to accomplish some of the curriculum actions and services. During the 2021-2022 school year the following planned actions were not implemented:
1.4- The District did purchase supplemental NGSS science materials for grade levels, however it did not purchase state adopted curriculum for 4th-8th grade. The pilot process began in 2022 and will continue into the 2022-2023 school year for 3rd-8th grade science teachers.
1.10- The District did provide English Language Development support, unfortunately is has not yet purchased designated curriculum. This will be purchased in the 2022-2023 school year. The District will review the 2022 ELPAC scores to determine the students' needs to guide the purchase of new materials.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The material differences between the budgeted expenditures and the estimated actuals are noted in the services not implemented. The District did not purchase NCSS materials for the district. This expenditure was not contributing. The District did not purchase the English Language Development support materials which was contributing. The District did replace 4 classroom sets of Chromebooks. The entire cost was $20,000 less than projected. The District will continue to purchase and replace Chromebooks next year.

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions and services to meet the metric of having 100% teachers fully credentialed and appropriately assigned were met by Action1 with the new teacher Induction program and Action 4 Professional development for NGSS standards and curriculum, reading strategies, ELA adopted curriculum training and math standards training. All teachers need to be highly trained to support Goal 1 for all students. The metric of school facilities being in good repair is met by setting aside LCFF dollars to maintain a clean, safe campus. The metric of instructional materials for all students for all subjects was met in Actions 5,6,10, and 13. The District purchased curriculum to meet the current needs of all students in science, math, ELA, ELD, and intervention for all students and additional curriculum for students with disabilities and English Learners. All students had access to all curriculum. The metric of redesignating 40% of our English Learners annually is supported by Actions 7,9 with the support in Intervention Support Specialists in the classroom and a Full Time ELD teacher. Intervention Support Specialists work in the classrooms daily to support what students need. The assessment metrics of i-Ready diagnostics and CAASPP results are accomplished in Actions 11,12,13,14,15, as well as all the other actions in Goal 1. Each of these actions and services directly support students' academic progress towards mastery of the Common Core State Standards. The data gathered from i-Ready and CAASPP determine the progress and needs of each student. Action 8- a full time Inclusion SPED aide contributes to the Goal as well. The supports provided assist in all students with disabilities in reaching their academic goals. The year 1 outcomes show that the actions/services are making steady progress to the desired outcomes.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District will adjust the funds to meet the needs moving into the 2022-2023 school year. The District will adjust action 1.9 to be a full time ELD Teacher in place of an ELD/Intervention Teacher for the 2022-2023 school year. The District will not need a ROAR Teacher to teach online for the 2022-2023 school year because this was a one year action. Therefore, maintain one ROAR teacher will be removed. The District has already purchased the necessary chromebook charging stations in the 2021-2022 school year, so this will be removed moving forward. Action 1.18 Student Resource Officer has been added to Goal 1 to support student/staff safety based on the request of the educational parthers.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 5-pupil engagement, Priority 7-course access, and Priority 8 other pupil outcomes will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal. Goal #2 Provide supports to ensure students are ready for college and career.

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made so that all students receive supports to guarantee they are ready for college and career. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes indentified by staff, students, and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment	20% redesignated annually with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.	In fall 2021, 10% were redesignated (RFEP) within 5 years with classroom grades at 2.5 GPR or higher/EPLAC overall score 4, District Writing Assessment at 3 out of 4.			40% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.
CAASPP Scores (3rd-8th grade) Math	40% of students in 3rd-8th grade have met or exceed standards.	The 2022 data will be provided in summer 2022. (data will be			75% of all subgroups are met or exceed standards on the CDE dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		adjusted to meet or exceed standards.)			
CAASPP Scores (3rd-8th grade) ELA	40% of students in 3rd-8th grade have met or exceed standards.	2022 data to be available in June-July 2022. (data will be adjusted to meet or exceed standards)			75% of all subgroups meet or exceed standards on the CDE dashboard.
Participation in enrichments, as noted on attendance rosters	15% of all 1st-8th graders participation in 2019-2020.	31% participated in enrichment is 2021-2022.			40% participation
Participation in after school interventions/tutoring	10% of all 1st-8th graders participation in 2020-2021.	19% participated in after school interventions/tutoring in 2021-2022.			30% participation
SARB Data and chronic absenteeism	5% chronic absenteeism during the 2020-2021 school year due to COVID and school closure.	2% chronic absenteeism of unexcused absences.			2% chronic absenteeism
Parent survey data	25% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions	60% of all families provided feedback on the parent survey in January 2022 on school climate, social emotional wellbeing, academics, and interventions.			40% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Administration and school staff continue to provide after school enrichment classes for all 1st-8th grade students to provide them with exposure to the arts, music, and STEAM to broaden their understanding of learning outside of the school day.	$22,819.00	Yes
2.2	Cultural Arts for 7th grade	Administration will provide 7th grade students exposure to the arts through social studies to broaden their knowledge of cultural activities and support social studies standards.	$4,500.00	No
2.3	Geometry class for 8th grade	The middle school math teacher and administration will continue to support high achieving students with a geometry class to support their quest to college and career beyond high school.	$8,813.00	No
2.4	After School Interventions/tutoring	The teaching staff and administration will support students in 1st-8th grade who require additional academic support in ELA and math outside of the regular school day to ensure mastery of the grade level standards by the end of the school year.	$38,775.00	Yes
2.5	Saturday School for at risk students	The administration will provide additional academic supports to students in 2nd-8th grade who need time outside of the school day to ensure mastery of the state standards by year end.	$32,332.00	Yes
2.6	Summer School	The administration and teaching staff will review student growth and data at the end of the school year, and provide additional academic supports in ELA and math to ensure mastery for the coming year.	$36,051.00	Yes
2.7	AVID training, workshops, extra	The administration will support teachers with training in AVID and support all students with strategies to promote academic success with	$67,160.00	Yes

Action #	Title	Description	Total Funds	Contributing
	hourly, contract, binders	a focus on student engagement, organization, student notetaking strategies, college, career readiness.		
2.8	Supports for Students with Disabilities	The Special Education staff will provide dyslexia screening and math screening materials to be administered to all Tk-3rd grade students to determine learning disabilities and intervention support needs.	$6,900.00	No
2.9	Foster Youth support during summer months.	The administration will provide supplemental educational services to foster youth students during summer months to ensure that academic and basic needs are taken care of.	$500.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The District budgeted funds to provide Saturday School for students in 2nd-8th grade. While the District was able to provide monthly Saturday School for Migrant students, due to a shortage of staff available to work Saturdays, this was not offered to all students who needed additional academic support (Action 2.5) Students who had additional academic needs were able to attend after school tutoring on designated school days.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between budgeted expenditures and estimated actual expenditures due to limited implementation of somea actions is noted as follows:
Action 2.5- Saturday School expenditures unspent $32,332.00.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 2 was focused on supporting all students academically. The specific actions of ensuring that English Learners are being redesignated within 5 years of attending Spring Grove School are addressed in Action 4 providing after school interventions and tutoring, Action 6 summer school, and Action 7 AVID training. The specific actions related to student performance and meeting or exceeding standards in the CAASPP

math and ELA assessments are addressed in Action 2 with cultural arts for 7th grade, Action 3 geometry class for 8th grade students who are performing at or above grade level in math, Action 4 after school interventions and tutoring to provide additional reteaching of standards, Action 6 summer school with instruction in ELA and math, Action 7 AVID which provides best practices for instructional strategies and engagement in ELA and math, Action 8 supports for students with disabilities through dyslexia screening and math screening to determine intervention needs. The specific action of students participating in enrichment classes was addressed. The specific actions of SARB data and addressing chronic absenteeism is addressed in the actions that are provided to students to engage them in their learning and supports of Actions 1, 2, 3, 4, 6, 7, 8, and 9.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on the interest to provide Saturday School to students, the District will work to find staff to ensure that this action is met in the 2022-2023 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 4- Pupil achievement, Priority 5-pupil engagement, Priority 6-School climate will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal. Goal #3 All stakeholders (parents, students, community are informed as it relates to academics, attendance, and student events.

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made in ensuring that all students, parents, and stakeholders receive continued support and communication as it relates to academics, attendance, and students events. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes indentified by staff, students, and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/guardian sign in sheets from Back to School Night, Parent education nights, and other education events.	30% of parents/guardians attend at least one event.	75% of parents/guardians attended at least one event.			75% attend at least one event
Suspension Report in CALPADS	7 suspensions in 2019-2020	7 suspensions in CALPADS			5 suspensions in CALPADS
Expulsion Report in CALPADS	1 expulsion in 2019-2020	0 expulsions in CALPADS			0 expulsions in CALPADS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance report for P-2 Maintain 97% attendance rate based on ADA to maximize delivery of instruction.	96.5% in 2019-2020	94% ADA at P-2			97% ADA at P-2
Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance, Migrant parent attendance	50% of parents/guardians attend at least one 50% of meetings.	75% of parents/guardians attend at least one of meetings.			75% of parents/guardians attend at least one of meetings.
Accounting sheet submitted to Community Pantry for all families using School Pantry	zero families	Average of 20 families - monthly.			40 families
Middle School drop out rate	Drop out rate is zero	Drop out rate is zero.			Maintain drop out rate at zero

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student and parent engagement	Provide education for all parents with the following: Parent nights, back to school, grade level meetings, meetings with administration.	$7,242.00	No
3.2	Student and parent engagement	Provide translation for parent meetings and ELAC meetings to assist teachers with information and to provide parents information in their native language so that they stay informed and are able to assist their students and their school.	$1,573.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Provide basic food needs to families	Provide a Community Pantry for parents who have specific needs to support their students health and well being.	$1,500.00	Yes
3.4	Provide attendance incentives to students	To ensure that students continue to attend school regularly, provide attendance incentives to recognize and reward students for making their education a priority.	$3,500.00	Yes
3.5	Hire a School Psychologist Intern	To meet the needs of students socially and emotionally, hire a School Psychologist Intern to provide one to one counseling, as well as small group and teacher support.		Yes
3.6	Santa Ana Opportunity School option	To provide an option for a student who may need a new learning environment in 7th or 8th grade to ensure that their academic needs are being met, designate funds to send a student to the Santa Ana Opportunity School.	$16,000.00	Yes
3.7	Social emotional training and curriculum	With the ever rising need to support students and staff socially and emotionally, provide training and curriculum to be used in the classroom with students in TK-8th grade.	$10,000.00	Yes
3.8	Hire a Full Time School Psychologist	To meet the needs of students socially and emotionally, hire a Full Time School Psychologist to provide one to one counseling, as well as small group and teacher support.	$105,719.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The District planned to provide many opportunities to engage parents and educational partners in the actions listed. Due to COVID restrictions, many of the actions were not able to be fully implemented until April 2022. Therefore Action 1 was not able to be implemented. Action 2 included students and parent engagement. Unfortunately this action was also implemented late in the school year. Action 6 permits students who need to attend an alternative school, to have support with funding to attend. The Ddistrict did not have a great need to send any students until early April 2022.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The material differences in the budgeted expenditures and the estimated actual expenditures can be found in the following actions:
Action 1- Parent trainings that involved funding for staff were not accomplished due to COVID restrictions during the school year. Action 2 included translation services to support English Learner parents. Unfortunately, the funds were in excess of the need for the year. Action 3 supports the Community Food Pantry on campus for all families. The expenses were limited due to the donations from the local Food Pantry. Action 4 addresses the attendance incentives for students. With student attendance being affected by COVID this year, the expenses were considerably less. Action 6 provides for 1 middle school student to attend the alternative education school which is run by the SBCOE. The District did not have the need for the entire school year.

An explanation of how effective the specific actions were in making progress toward the goal.

The goal to have 30% of parents/guardians attend at least one event was met with the support of Action 1- providing events which included back to school night, open house night, and parent/teacher conferences this school year and Action 2 with translation for Spanish speaking parents. The goal of limiting suspensions and expDdistrict was able to meet the end goal of 75% of the families attending 75% of the meetings offered. This was accomplished through Actions 1 and 2. Parents were eager to be on campus meeting with parents and administration to be informed of their students' progress and how to help their students at home. The goal of ensuring families are supported with the Community Food Pantry was accomplished through Action 3. Finally the drop out rate of middle school students was at zero in part due to all the actions that engage parents in their student's education.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on the educational partners feedback throughout the 2021-2022 school year, the District has added the action of hiring a full time School Psychologist to replace the one year intern. This is reflected in the actions and services listed above and will replace action 3.5 which was a School Psychologist Intern. Hiring a School Psychologist Intern was for the 2021-2022 school year only. The intern dollars have been removed for the 2022-2023 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$594,669.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.16%	0.00%	$0.00	9.16%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 1: Teachers fully credentialed and appropriately assigned. After assessing the need of our English learners, low income and foster youth, we learned that teachers assigned to them who have been completely trained and certified in every classroom. Teachers need support in providing lessons that address teaching strategies to support English Learners, low income students and foster youth.
Goal 1 Action 5: Supplemental materials for math instruction. After assessing the data and results of math assessments and to better meet the needs of English Learners, low income students, and foster youth there needs to be adequate materials and manipulative available in every classroom to ensure that these students have access to be successful in mastery of the math standards. Students need to have hands on materials to visualize the math concepts before using paper and pencil.
Goal 1 Action 6: Reading Intervention materials: After assessing the reading data in each classroom, there is a need for reading intervention materials to first meet the needs of our English Learners, low income, and foster youth. Materials to meet the students where they are and move to mastery will assist in students meeting their reading goals. Students need materials that teach the visual, auditory, and kinesthetic learner. These materials will be used in all classes that teach reading, including the special education department that teaches students with disablilties.
Goal 1 Action 7: Maintain 4 Intervention Support Specialists: The main focus for the Intervention Support Specialists is to provide additional supports to our English Learners, Low Income, and Foster Youth who

need small group interventions to mastery the grade level standards. This was determined after reviewing reading data from grades TK-3rd grade. Students need small group instruction during their reading period to move students to proficiency.

Goal 1 Action 9 and 10: Full Time ELD Teacher and ELD curriculum: After receiving feed back from teachers and parents of English Learner, a dedicated ELD teacher has been assigned. This teacher focuses on DELD time daily to meet their needs. They also provide additional in class support to our low income and foster youth students who may not have supports outside of the classroom. The curriculum is researched based and addresses the students' needs at their ELPAC level.
Goal 1 Action 11 and 12: Replace chromebooks: In order for our English Learners, low-income and foster youth to be able to access the online curriculum both at school and home, the District must keep up with the supply of chromebooks and replace as needed. Chromebooks have become a necessity. Students also need to have charging stations that are easy to access at school. A needs assessment was completed on the current chromebooks and based on the number of chromebooks that no longer work, a new fleet was purchased.
Goal 1 Action 13: i-Ready:A needs assessment in both reading and math determined that students need additional daily instruction both at school and home for our English Learners, low-income, and foster youth. i-Ready has become a necessary tool. It provides lessons to meet the student where they are academically. The EL portion provides additional support to our English Learners and is a key feature.
Goal 1 Action 14 and 15: Based on a needs assessment and parent survey, technology support for our English Learners, low income, and foster youth students needs to be made possible at school and at home. Students need to be successful with technology on their own. The purchase of tools on line and tech support at school is vital.
Goal 2 Action 1: Enrichment Classes: After reviewing the parent survey, the addition of enrichment classes is to provide the arts, technology, science after school to students who may not have access otherwise contributes to better school attendance. English learners, low income, and foster youth are always able to attend with priority.
Goal 2 Action 4 and 5 and 6: After school intervention, tutoring, Summer School and Saturday School: These additional academic supports are designed to meet the needs of English Learners, low income and foster youth. Parents have options to meet their needs and ensure that their children have all the supports to meet their academic goals. The needs assessment based on data from formative assessments all year long show that interventions, tutoring, Summer School and Saturday School provide an additional time for student learning and mastery.
Goal 2 Action 7: AVID The main purpose of being an AVID school is to open the academic, college and career doors for students who may not have any other avenue. Our English Learners, low-income and foster youth benefit for the AVID strategies and organizational skills, as well as the school materials that are provided through this action.
Goal 3 Action 3: Community Pantry:Based on the Educational Partners feed back, this new basic needs program will be used to support our English Learners, low-income and foster youth students first. The data gathered from the number of parents who visit the pantry
Goal 3 Action 4: Attendance incentives and Santa Ana Opportunity School are provided to support our English Learners, low-income and foster youth as a way to encourage attendance and recognize them for attending and learning. The opportunity school is an alternative for students who need a placement change.
Goal 3 Action 7 and 8: School Psychologist and Social emotional training: This action will give an opportunity to our English Learners, Low-income, and foster youth to get support at school for their social emotional needs. It also support teachers in the needs of our students after COVID and school closure. It will benefit students and provide them supports that are so needed.
Goal 3 Action 6: Provide Santa Ana Opportunity School for students who need a change of placement.
Goal 2 Action 9: Provide supplemental support to Foster Youth students during the summer months to ensure that they are receiving

academic and basic need supports.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Based on the data gathered during the past year and the deep dive into the District's subgroups, support for English Learners, low-income students and foster youth are the priority for the District. The District goal to redesignate English Learners to fluent within 5 years of attending Spring Grove School has not been fully met, therefore the increased and improved services need to be addressed to reach this goal. The Intervention Support Specialists and push in Designated ELD support will work with English Learners daily to focus on meeting ELD standards and mastery as measured by the ELPAC annual assessment. Research based curriculum and professional development for staff identified in the LCAP will also provide increased and improved services for foster youth, English Learners, and low income students. Progress monitoring and review of data will be evaluated at least 3 times during the year to ensure that the needs of the identified students are being met or exceeded. The District has increased the percentage of services to meet the needs of foster youth, English Learners, and low income students by at least 9.16% for the 2022-2023 year in the LCAP.
The contributing goals and actions have been developed to support foster youth, English Learners, and low-income students based on their needs based on the stakeholder input.
Goal 1- Action 1, 5,6,7,9, 10,11,13,14,15, 17
Goal 2- Action 1,4,5,6,7,9
Goal 3- Action 3, 4,6,7,8

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The District did not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	40.73	0

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	17.84	0

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$947,459.00	$176,594.00		$38,421.00	$1,162,474.00	$726,251.00	$436,223.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	English Learners Foster Youth Low Income	$9,477.00				$9,477.00
1	1.2	School Facilities	All	$25,000.00				$25,000.00
1	1.3	Purchase CCSS NGSS materials at all grade levels.	All	$55,000.00				$55,000.00
1	1.4	Professional development for NGSS standards and curriculum, Reading strageties, ELA adopted curriculum training, math standards training, and Next Generation Science	All	$90,818.00				$90,818.00
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.7	Rehire and maintain 4 Intervention Support Specialists	English Learners Foster Youth Low Income	$66,310.00	$30,674.00		$33,021.00	$130,005.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Full Time SPED Inclusion Aide	Students with Disabilities		$65,245.00			$65,245.00
1	1.9	Full Time ELD/Intervention Teacher	English Learners Foster Youth Low Income	$115,001.00				$115,001.00
1	1.10	English Language Development curriculum	English Learners Foster Youth Low Income	$4,600.00			$5,400.00	$10,000.00
1	1.11	Replace Chromebooks for students	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.12	Chromebook charging stations for in class chromebooks and library	English Learners Foster Youth Low Income					$0.00
1	1.13	i-Ready Reading and Math Diagnostic and instruction	English Learners Foster Youth Low Income	$23,600.00				$23,600.00
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	English Learners Foster Youth Low Income	$15,350.00				$15,350.00
1	1.15	Technology Support and Hotspots with SBCOE	English Learners Foster Youth Low Income	$61,594.00				$61,594.00
1	1.16	Digital Citizenship curriculum	All	$10,000.00				$10,000.00
1	1.17	Maintain one ROAR teacher	English Learners Foster Youth Low Income					
1	1.18	Hire one Student Resource Officer full time	All	$98,000.00				$98,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	English Learners Foster Youth Low Income	$14,288.00	$8,531.00			$22,819.00
2	2.2	Cultural Arts for 7th grade	7th grade All	$4,500.00				$4,500.00
2	2.3	Geometry class for 8th grade	8th grade		$8,813.00			$8,813.00
2	2.4	After School Interventions/tutoring	English Learners Foster Youth Low Income	$17,800.00	$20,975.00			$38,775.00
2	2.5	Saturday School for at risk students	English Learners Foster Youth Low Income	$14,860.00	$17,472.00			$32,332.00
2	2.6	Summer School	English Learners Foster Youth Low Income	$16,567.00	$19,484.00			$36,051.00
2	2.7	AVID training, workshops, extra hourly, contract, binders	English Learners Foster Youth Low Income	$67,160.00				$67,160.00
2	2.8	Supports for Students with Disabilities	All	$6,900.00				$6,900.00
2	2.9	Foster Youth support during summer months.	Foster Youth	$500.00				$500.00
3	3.1	Student and parent engagement	All	$7,242.00				$7,242.00
3	3.2	Student and parent engagement	All	$1,573.00				$1,573.00
3	3.3	Provide basic food needs to families	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
3	3.4	Provide attendance incentives to students	English Learners Foster Youth Low Income	$3,500.00				$3,500.00
3	3.5	Hire a School Psychologist Intern	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Santa Ana Opportunity School option	English Learners Foster Youth Low Income	$16,000.00				$16,000.00
3	3.7	Social emotional training and curriculum	English Learners Foster Youth Low Income	$4,600.00	$5,400.00			$10,000.00
3	3.8	Hire a Full Time School Psychologist	English Learners Foster Youth Low Income	$105,719.00				$105,719.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,489,130.00	$594,669.00	9.16%	0.00%	9.16%	$648,426.00	0.00%	9.99 %	**Total:**	$648,426.00
								LEA-wide Total:	$647,926.00
								Limited Total:	$500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,477.00	
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,310.00	
1	1.9	Full Time ELD/Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,001.00	
1	1.10	English Language Development curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Replace Chromebooks for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
1	1.12	Chromebook charging stations for in class chromebooks and library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.13	i-Ready Reading and Math Diagnostic and instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,600.00	
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,350.00	
1	1.15	Technology Support and Hotspots with SBCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,594.00	
1	1.17	Maintain one ROAR teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,288.00	
2	2.4	After School Interventions/tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,800.00	
2	2.5	Saturday School for at risk students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,860.00	
2	2.6	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,567.00	
2	2.7	AVID training, workshops, extra hourly, contract, binders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,160.00	
2	2.9	Foster Youth support during summer months.	Yes	Limited to Unduplicated	Foster Youth	All Schools	$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
3	3.3	Provide basic food needs to families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
3	3.4	Provide attendance incentives to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	
3	3.5	Hire a School Psychologist Intern	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Santa Ana Opportunity School option	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
3	3.7	Social emotional training and curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,600.00	
3	3.8	Hire a Full Time School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,719.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,115,503.00	$971,097.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$9,477.00	$16,021.00
1	**1.2**	School Facilities	No Yes	$25,000.00	$25,800.00
1	**1.3**	Purchase CCSS NGSS materials at all grade levels.	No	$55,000.00	$0.00
1	**1.4**	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	No Yes	$90,818.00	$38,877.00
1	**1.5**	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	$5,000.00	$3,245.00
1	**1.6**	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	$10,000.00	$19,630.00
1	**1.7**	Rehire and maintain 4 Intervention Support Specialists	Yes	$130,005.00	$123,039.00
1	**1.8**	Full Time SPED Inclusion Aide	No	$65,245.00	$59,156.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	Full Time ELD/Intervention Teacher	Yes	$115,001.00	$120,716.00
1	1.10	English Language Development curriculum	Yes	$10,000.00	$6,000.00
1	1.11	Replace Chromebooks for students	Yes	$75,000.00	$53,212.00
1	1.12	Chromebook charging stations for in class chromebooks and library	Yes	$10,500.00	$12,113.00
1	1.13	i-Ready Reading and Math Diagnostic and instruction	Yes	$23,600.00	$25,066.00
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	$15,350.00	$14,835.00
1	1.15	Technology Support and Hotspots with SBCOE	Yes	$61,594.00	$76,594.00
1	1.16	Digital Citizenship curriculum	No	$10,000.00	$9,818.00
1	1.17	Maintain one ROAR teacher		$116,248.00	$107,978.00
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	$22,819.00	$9,875.00
2	2.2	Cultural Arts for 7th grade	No	$4,500.00	$4,500.00
2	2.3	Geometry class for 8th grade	No	$8,813.00	$11,500.00
2	2.4	After School Interventions/tutoring	Yes	$38,775.00	$48,482.00
2	2.5	Saturday School for at risk students	Yes	$32,332.00	$11,108.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.6**	Summer School	Yes	$36,051.00	$46,619.00
2	**2.7**	AVID training, workshops, extra hourly, contract, binders	Yes	$67,160.00	$62,208.00
2	**2.8**	Supports for Students with Disabilities	No	$6,900.00	$5,544.00
2	**2.9**	Foster Youth support during summer months.	Yes	$500.00	$0.00
3	**3.1**	Student and parent engagement	No	$7,242.00	$0.00
3	**3.2**	Student and parent engagement	No	$1,573.00	$758.00
3	**3.3**	Provide basic food needs to families	Yes	$1,500.00	$850.00
3	**3.4**	Provide attendance incentives to students	Yes	$3,500.00	$2,500.00
3	**3.5**	Hire a Schoool Psychologist Intern	Yes	$30,000.00	$38,478.00
3	**3.6**	Santa Ana Opportunity School option	Yes	$16,000.00	$5,000.00
3	**3.7**	Social emotional training and curriculum	Yes	$10,000.00	$11,575.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$565,365.00	$674,810.00	$638,553.00	$36,257.00	0.00%	0.18%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$9,477.00	$16,021.00		
1	1.2	School Facilities	Yes	$25,000.00	$25,800.00		
1	1.4	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	Yes	$90,818.00	$42,009.00		
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	$5,000.00	$3,245.00		
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	$10,000.00	$15,011.00		
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	$66,310.00	$123,039.00		
1	1.9	Full Time ELD/Intervention Teacher	Yes	$115,001.00	$123,473.00		
1	1.10	English Language Development curriculum	Yes	$4,600.00	$6,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.11	Replace Chromebooks for students	Yes	$75,000.00	$49,511.00		
1	1.12	Chromebook charging stations for in class chromebooks and library	Yes	$2,500.00	$11,023.00		
1	1.13	i-Ready Reading and Math Diagnostic and instruction	Yes	$23,600.00	$25,066.00		
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	$15,350.00	$14,835.00		
1	1.15	Technology Support and Hotspots with SBCOE	Yes	$61,594.00	$76,594.00		
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	$14,288.00			.0131
2	2.4	After School Interventions/tutoring	Yes	$17,800.00			.084
2	2.5	Saturday School for at risk students	Yes	$14,860.00			.0185
2	2.6	Summer School	Yes	$16,567.00	$21,538.00		
2	2.7	AVID training, workshops, extra hourly, contract, binders	Yes	$67,160.00	$62,208.00		
2	2.9	Foster Youth support during summer months.	Yes	$500.00			0.00
3	3.3	Provide basic food needs to families	Yes	$1,500.00	$850.00		
3	3.4	Provide attendance incentives to students	Yes	$3,500.00	$2,500.00		
3	3.5	Hire a Schoool Psychologist Intern	Yes	$13,785.00			.0637
3	3.6	Santa Ana Opportunity School option	Yes	$16,000.00	$16,000.00		
3	3.7	Social emotional training and curriculum	Yes	$4,600.00	$3,830.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$566,114.00	$565,365.00	0.00	99.87%	$638,553.00	0.18%	112.98%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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